

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.326	10.326	2.582	2.296	25.0 %	22.0 %	88.9 %
	Non-Wage	1.630	1.630	0.407	0.000	25.0 %	0.0 %	0.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.956	11.956	2.989	2.296	25.0 %	19.2 %	76.8 %
Total GoU+Ext Fin (MTEF)		11.956	11.956	2.989	2.296	25.0 %	19.2 %	76.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.956	11.956	2.989	2.296	25.0 %	19.2 %	76.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.956	11.956	2.989	2.296	25.0 %	19.2 %	76.8 %
Total Vote Budget Excluding Arrears		11.956	11.956	2.989	2.296	25.0 %	19.2 %	76.8 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:13 Innovation, Technology Development And Transfer	11.956	11.956	2.989	2.296	25.0 %	19.2 %	76.8%
Sub SubProgramme:01 Industrial Research	11.956	11.956	2.989	2.296	25.0 %	19.2 %	76.8%
Total for the Vote	11.956	11.956	2.989	2.296	25.0 %	19.2 %	76.8 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:13 Innovation, Technology Development And Transfer		
Sub SubProgramme:01 Industrial Research		
Sub Programme: 03 STI Ecosystem Development		
0.407	Bn Shs	Department : 001 Headquarters
Reason: 0		
The Institute's quarterly gratuity budget is UGX 0.648BN. The institute received a shortfall of UGX 0.241BN this quarter and is waiting for supplementary funding to process payment for staff gratuity.		
Items		
0.407	UShs	211104 Employee Gratuity
Reason: The Institute's quarterly gratuity budget is UGX 0.648BN. The institute received a shortfall of UGX 0.241BN this quarter and is waiting for supplementary funding to process payment for staff gratuity.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Department:001 Headquarters			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 13050902 Apparel Products from Indigenous Materials			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Apparel Products from Indigenous Materials Deveopoped and Commercialised	Number	1	0
Budget Output: 000022 Research and Development			
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Bambo Products on Market	Number	1	0
Budget Output: 370001 Industrial and technological Incubation			
PIAP Output: 13210101 Engineering and skills enhancement Centres established			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Engineering and skills enhancement Centres established	Number	0	0
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13050901 4 types of circuit boards produced			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of patents registered & circuit boards produced	Number	0	0

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Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Department:001 Headquarters			
Budget Output: 370003 Research and Technologies Awareness			
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of informal sector artisans and technicians trained	Number	5	4
Budget Output: 370004 Industrial Skills Development			
PIAP Output: 13010102 Skilling and production Centre operationalised			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Persons Trained	Number	10	103
Budget Output: 370005 Model Value Addition Services			
PIAP Output: 13050903 Beauty and Dermatology Products from Indigenous Materials (Hair, Body, Health & Hygiene)			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Beauty and Dermatology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Number	2	0

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Performance highlights for the Quarter

- Finance and Administration
- Paid salaries of 363 staff
- Research and Development
- 286 samples were analyzed all the laboratories to improve export quality to global market standards
- Industrial skills Development
- Trained 103 MSMEs in modern textiles, good food practices, food processing and value addition

Variances and Challenges

1. Budget cuts where the institute was only allocated wage and half of gratuity. This impedes the institute's critical activities and paralyzes the on-going projects and research. This has greatly affected the operationalization of Namanve project, technological and infrastructure up-grade at nakawa campus, payment of utility bills, payment of mandatory social obligations such as NSSF, Gratuity and staff medical insurance, maintenance of institute's vehicles, purchase of fuel for generators and more

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	11.956	11.956	2.989	2.296	25.0 %	19.2 %	76.8 %
Sub SubProgramme:01 Industrial Research	11.956	11.956	2.989	2.296	25.0 %	19.2 %	76.8 %
000014 Administrative and Support Services	10.856	10.856	2.989	2.296	27.5 %	21.1 %	76.8 %
000022 Research and Development	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
370001 Industrial and technological Incubation	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
370002 Technology and Innovation	0.240	0.240	0.000	0.000	0.0 %	0.0 %	0.0 %
370003 Research and Technologies Awareness	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
370004 Industrial Skills Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
370005 Model Value Addition Services	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.956	11.956	2.989	2.296	25.0 %	19.2 %	76.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.326	10.326	2.582	2.296	25.0 %	22.2 %	88.9 %
211104 Employee Gratuity	1.630	1.630	0.407	0.000	25.0 %	0.0 %	0.0 %
Total for the Vote	11.956	11.956	2.989	2.296	25.0 %	19.2 %	76.8 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	11.956	11.956	2.989	2.296	25.00 %	19.20 %	76.81 %
Sub SubProgramme:01 Industrial Research	11.956	11.956	2.989	2.296	25.00 %	19.20 %	76.8 %
<i>Departments</i>							
001 Headquarters	11.956	11.956	2.989	2.296	25.0 %	19.2 %	76.8 %
<i>Development Projects</i>							
N/A							
Total for the Vote	11.956	11.956	2.989	2.296	25.0 %	19.2 %	76.8 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:01 Industrial Research		
Departments		
Department:001 Headquarters		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 13050902 Apparel Products from Indigenous Materials		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Pay social contributions to 350 staff"	Activity deferred to next quarter	Budget cuts
NA	Activity deferred to next quarter	Budget cuts
NA	Activity deferred to next quarter	Budget cuts
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Pay staff salaries for 350 staff on time "	Paid staff salaries for 350	All staff have been paid
Pay social contributions to 350 staff"	The institute is waiting for supplementary budget to remit staff social contributions	Budget cuts
Pay gratuity to 350 staff on time "	The activity is deferred to next quarter	Budget cuts
Pay gratuity to 350 staff on time "	The activity awaits supplementary budget from Ministry of Finance Planning and Economic Development.	Budget cuts
Pay utilities water and electricity on time	The activity awaits supplementary funding from Ministry of Finance Planning and Economic Development.	
NA	Paid staff salaries for 340 staff on time	Budget cuts

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 13010104 Operational Skilling Centre

Programme Intervention: 130101 Design and conduct practical skills development programmes

NA	The activity awaits supplementary funding from Ministry of Finance Planning and Economic Development	Budget cuts
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	2,296,383.510
Total For Budget Output	2,296,383.510
Wage Recurrent	2,296,383.510
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products

Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;

Microbiology, Chemistry and Textile labs will analyse 5 samples in edible and non-edible products to Improve export quality to global market standards.	286 samples were analyzed all the laboratories to improve export quality to global market standards	Budget cuts
Conduct one demand driven research for development of technologies, value added products and production processes.	Activity deferred to next quarter	Budget cuts

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:370001 Industrial and technological Incubation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established		
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres		
Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors	Activity deferred to next quarter.	Budget cuts
PIAP Output: 13210101 Engineering and skills enhancement Centres established		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors	The activity awaits supplementary budget from Ministry of Finance Planning and Economic Development.	Budget cuts
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,296,383.510
	Wage Recurrent	2,296,383.510
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,296,383.510
	Wage Recurrent	2,296,383.510
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Departments			
Department:001 Headquarters			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 13050902 Apparel Products from Indigenous Materials			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
Pay social contributions to 350 staff"		Activity deferred to next quarter	
Pay utilities water and electricity on time		Activity deferred to next quarter	
Pay social contributions to 340 staff		Activity deferred to next quarter	
PIAP Output: 13010104 Operational Skilling Centre			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
Pay staff salaries for 350 staff on time "		Paid staff salaries for 350	
Pay social contributions to 350 staff"		The institute is waiting for supplementary budget to remit staff social contributions	
Pay gratuity to 350 staff on time "		The activity is deferred to next quarter	
Pay gratuity to 350 staff on time "		The activity awaits supplementary budget from Ministry of Finance Planning and Economic Development.	
Pay utilities water and electricity on time			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 13010104 Operational Skilling Centre			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
Pay staff salaries for 340 staff on time		Paid staff salaries for 340 staff on time	
Pay gratuity and social contributions to 340 staff on time		The activity awaits supplementary funding from Ministry of Finance Planning and Economic Development	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		2,296,383.510	
Total For Budget Output		2,296,383.510	
Wage Recurrent		2,296,383.510	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000022 Research and Development			
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
Microbilology, Chemistry and Textile labs will analyse 10 samples in edible and non-edible products to Improve export quality to global market standards.		286 samples were analyzed all the laboratories to improve export quality to global market standards	
Conduct atleast two demand driven research for development of technologies , value added products and production processes.		Activity deferred to next quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:370001 Industrial and technological Incubation			
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established			
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres			
Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors	Activity deferred to next quarter.		
PIAP Output: 13210101 Engineering and skills enhancement Centres established			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors	The activity awaits supplementary budget from Ministry of Finance Planning and Economic Development.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		2,296,383.510
	Wage Recurrent		2,296,383.510
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
GRAND TOTAL		2,296,383.510	
Wage Recurrent		2,296,383.510	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03		
Sub SubProgramme:01 Industrial Research		
Departments		
Department:001 Headquarters		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 13050902 Apparel Products from Indigenous Materials		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Pay social contributions to 350 staff"	Pay social contributions to 350 staff"	Pay social contributions to 350 staff"
Pay utilities water and electricity on time	Pay utilities water and electricity on time	NA
Pay social contributions to 340 staff	Pay social contributions to 340 staff	NA
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Pay staff salaries for 350 staff on time "	Pay staff salaries for 350 staff on time "	Pay staff salaries for 350 staff on time "
Pay social contributions to 350 staff"	Pay social contributions to 350 staff"	Pay social contributions to 350 staff"
Pay gratuity to 350 staff on time "	Pay gratuity to 350 staff on time "	Pay gratuity to 350 staff on time "
Pay gratuity to 350 staff on time "	Pay gratuity to 350 staff on time "	Pay gratuity to 350 staff on time "
Pay utilities water and electricity on time	Pay utilities water and electricity on time	Pay utilities water and electricity on time

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Pay staff salaries for 340 staff on time	Pay staff salaries for 340 staff on time	NA
Pay gratuity and social contributions to 340 staff on time	Pay gratuity and social contributions to 340 staff on time	NA
Budget Output:000022 Research and Development		
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Microbilology, Chemistry and Textile labs will analyse 10 samples in edible and non-edible products to Improve export quality to global market standards.	Microbiology, Chemistry and Textile labs will analyse 5 samples in edible and non-edible products to Improve export quality to global market standards.	Microbiology, Chemistry and Textile labs will analyse 5 samples in edible and non-edible products to Improve export quality to global market standards.
Conduct atleast two demand driven research for development of technologies , value added products and production processes.	Conduct one demand driven research for development of technologies, value added products and production processes.	Conduct one demand driven research for development of technologies, value added products and production processes.
Budget Output:370001 Industrial and technological Incubation		
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established		
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres		
Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors	Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors	Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:370001 Industrial and technological Incubation		
PIAP Output: 13210101 Engineering and skills enhancement Centres established		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors	Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors	Technology up grade at UIRI incubation center Nakawa by purchasing one value added machine in both diary and bakery section that will contribute to nurturing start-up technology based enterprises in various industry sectors
Budget Output:370002 Technology and Innovation		
PIAP Output: 13050901 4 types of circuit boards produced		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Develop and transfer 1 modern technology that is post harvest solar drier to eliminate the moisture content from crops, fruits and vegetables	Develop and transfer 1 modern technology that is post harvest solar drier to eliminate the moisture content from crops, fruits and vegetables	Develop and transfer 1 modern technology that is post harvest solar drier to eliminate the moisture content from crops, fruits and vegetables
Develop 4 control boards for controllong automative machines such as radio, phones, water meters	Develop 1 control boards for controlling automative machines such as radio, phones, water meters	Develop 1 control boards for controlling automative machines such as radio, phones, water meters
Budget Output:370003 Research and Technologies Awareness		
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Publish at least two research jounals, conduct 200 guided tours show-casing the available technologies and opportunities the public can benefit from.	Publish at least two research jounals, conduct 200 guided tours show-casing the available technologies and opportunities the public can benefit from.	Publish at least two research jounals, conduct 200 guided tours show-casing the available technologies and opportunities the public can benefit from.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:370004 Industrial Skills Development		
PIAP Output: 13010102 Skilling and production Centre operationalised		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Train at least 5 MSMES and University in modern start of art technologies such as engineering, machine maintenance, operation and modern welding at UIRI's Machining Manufacturing Industrial Skills Development Centre Namanve	Train at least 5 MSMES and University in modern start of art technologies such as engineering, machine maintenance, operation and modern welding at UIRI's Machining Manufacturing Industrial Skills Development Centre Namanve	Train at least 5 MSMES and University in modern start of art technologies such as engineering, machine maintenance, operation and modern welding at UIRI's Machining Manufacturing Industrial Skills Development Centre Namanve
Budget Output:370005 Model Value Addition Services		
PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Up-grade both physical and technological bi-model centre in Lira that help in adding value to agricultural produce	Up-grade both physical and technological bi-model centre in Lira that help in adding value to agricultural produce	Up-grade both physical and technological bi-model centre in Lira that help in adding value to agricultural produce
Development Projects		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142302	Sale of non-produced Government Properties/assets	0.000	0.012
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.002
142113	Utilities-From Private Entities	0.000	0.034
Total		0.000	0.048

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Protection of albino communities from skin cancer
Issue of Concern:	albinos are more vulnerable to skin cancer caused by sunburns due to reduction or absence of melanin in their bodies.
Planned Interventions:	Develop and distribute sunscreen lotions to albino communities to help them get protection from skin cancer
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of screen lotions developed and distributed to albinos
Actual Expenditure By End Q1	0
Performance as of End of Q1	Activity deffered to next quarter
Reasons for Variations	

ii) HIV/AIDS

Objective:	Provision of testing services, counselling, treatment to all HIV infected staff and their dependants in time
Issue of Concern:	Increased spread and death of HIV/AIDS related
Planned Interventions:	Provision of medical insurance to all staff and dependants in time
Budget Allocation (Billion):	0.001
Performance Indicators:	Number of HIV infected staff and dependants insured
Actual Expenditure By End Q1	0
Performance as of End of Q1	All staff and dependants insured.
Reasons for Variations	

iii) Environment

Objective:	Conservation of environment
Issue of Concern:	Increased effects of global warming
Planned Interventions:	Develop and commercilaze energy saving technologies such solar fruit drier
Budget Allocation (Billion):	0.006
Performance Indicators:	Number of energy saving technologies developed
Actual Expenditure By End Q1	0
Performance as of End of Q1	Activity deferred to next quarter
Reasons for Variations	

iv) Covid

Objective:	Prevent spread of COVID-19
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VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 1

Issue of Concern:	Increased spread of COVID-19
Planned Interventions:	Develop high efficient medical hazmarts that will protect frontline medical workers agaisnt COVID-19 and Eboola
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of medical hazmarts developed
Actual Expenditure By End Q1	0
Performance as of End of Q1	Activity deferred to next quarter
Reasons for Variations	